

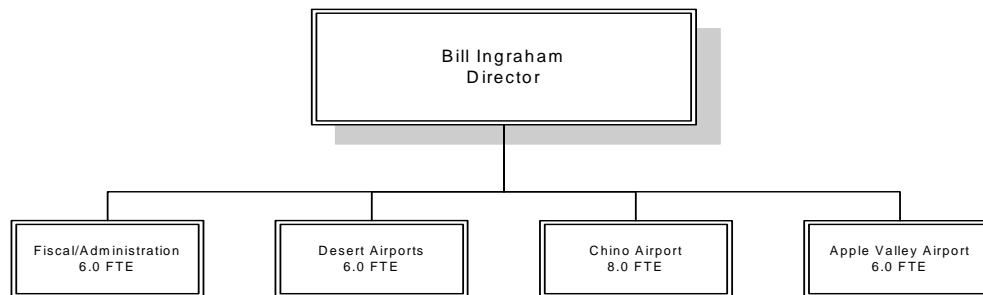
## AIRPORTS

### Bill Ingraham

#### MISSION STATEMENT

The San Bernardino County Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

2004-05					
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Airports	2,503,423	2,468,134	35,289		27.0
Chino Airport Commercial Hangars	517,824	503,561		14,263	-
<b>TOTAL</b>	<b>3,021,247</b>	<b>2,971,695</b>	<b>35,289</b>	<b>14,263</b>	<b>27.0</b>

#### DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance, and operation of six airports (Apple Valley, Chino, Barstow-Daggett, Needles, Twentynine Palms, and Baker) and provides technical support to San Bernardino International Airport (a Joint Powers Authority comprised of the county and the cities of Colton, Highland, Loma Linda and San Bernardino). The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.

## Airports

#### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	2,341,857	2,461,753	2,466,739	2,503,423
Departmental Revenue	2,279,907	2,422,940	2,443,911	2,468,134
Local Cost	61,950	38,813	22,828	35,289
Budgeted Staffing		28.9		27.0

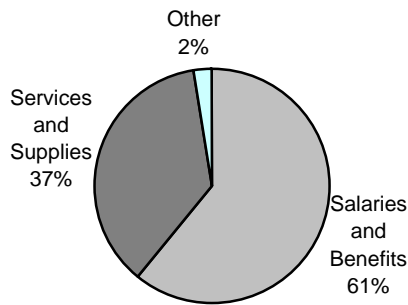
##### Workload Indicators

Maintenance Hours:				
Chino Airport	11,891	11,800	11,034	11,000
Barstow/Daggett Airport	5,596	7,200	4,433	6,700
Apple Valley Airport	5,996	7,200	4,452	7,200
Needles Airport	883	600	640	800
Twentynine Palms Airport	502	600	720	600
Baker Airport	221	120	80	100

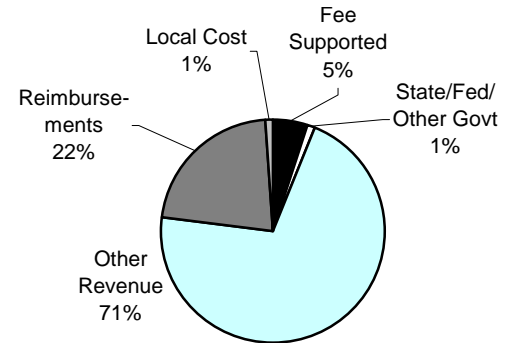
Total budgeted maintenance hours for 2004-05 are projected to decrease by 1,120 because of the department's recommendation to defund 1.9 public services employees due to budgetary constraints. The primary function of these employees was to assist the department with maintenance duties at the airports. While critical maintenance tasks will be performed, the reduction will increase intervals between routine maintenance activities.



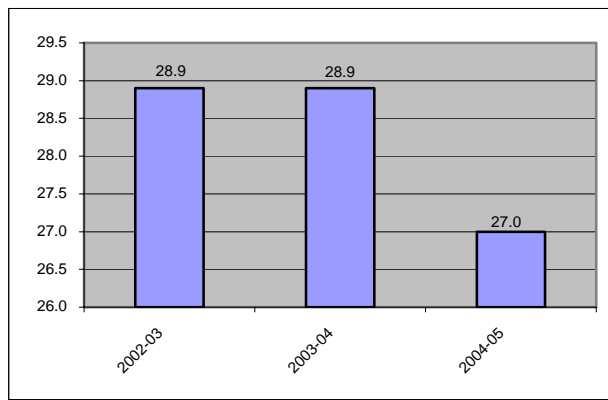
## 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



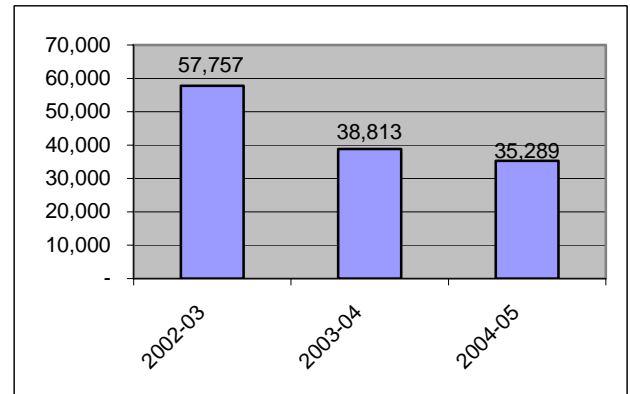
## 2004-05 BREAKDOWN BY FINANCING SOURCE



## 2004-05 STAFFING TREND CHART



## 2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc  
DEPARTMENT: Airports  
FUND: General

BUDGET UNIT: AAA APT  
FUNCTION: Public Ways and Facilities  
ACTIVITY: Transportation

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	1,655,536	1,830,950	1,955,908	(10,101)	1,945,807
Services and Supplies	1,330,606	1,240,771	1,483,158	(310,464)	1,172,694
Central Computer	5,182	5,182	9,834	-	9,834
Other Charges	49,254	49,255	49,255	(2,262)	46,993
Transfers	14,685	21,910	21,910	7,276	29,186
Total Exp Authority	3,055,263	3,148,068	3,520,065	(315,551)	3,204,514
Reimbursements	(606,024)	(686,315)	(686,315)	(14,776)	(701,091)
Total Appropriation	2,449,239	2,461,753	2,833,750	(330,327)	2,503,423
Operating Transfers Out	17,500	-	-	-	-
Total Requirements	2,466,739	2,461,753	2,833,750	(330,327)	2,503,423
<b>Departmental Revenue</b>					
Use of Money and Prop	2,089,022	2,156,313	2,156,313	47,321	2,203,634
State, Fed or Gov't Aid	40,301	40,000	40,000	-	40,000
Current Services	272,241	166,627	166,627	(9,627)	157,000
Other Revenue	35,147	60,000	60,000	7,500	67,500
Other Financing Sources	7,200	-	-	-	-
Total Revenue	2,443,911	2,422,940	2,422,940	45,194	2,468,134
Local Cost	22,828	38,813	410,810	(375,521)	35,289
Budgeted Staffing		28.9	28.9	(1.9)	27.0



DEPARTMENT: Airports  
FUND: General  
BUDGET UNIT: AAA APT

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>28.9</b>	<b>2,461,753</b>	<b>2,422,940</b>	<b>38,813</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	124,958	-	124,958
Internal Service Fund Adjustments	-	250,563	-	250,563
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>375,521</b>	<b>-</b>	<b>375,521</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(3,524)</b>	<b>-</b>	<b>(3,524)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>28.9</b>	<b>2,833,750</b>	<b>2,422,940</b>	<b>410,810</b>
<b>Board Approved Changes to Base Budget</b>	<b>(1.9)</b>	<b>(330,327)</b>	<b>45,194</b>	<b>(375,521)</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>27.0</b>	<b>2,503,423</b>	<b>2,468,134</b>	<b>35,289</b>

DEPARTMENT: Airports  
FUND: General  
BUDGET UNIT: AAA APT

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits * 1.0 Airport Operations Supervisor (\$66,930) is being added to supervise maintenance and construction activity at the desert airports (excluding Apple Valley Airport) primarily due to a significant increase in development activity at the airports. * 1.0 vacant Airports Real Estate Coordinator (\$53,906) is being defunded because leasing support activity within the department is being decentralized to the individual airports for enhanced services to tenants and other airport users. * A total of 1.9 extra-help Public Service Employees (\$45,125) who have been assisting the Department with a variety of maintenance duties have been defunded due to budgetary constraints. * Additional costs primarily due to step increases (\$17,000) * Additional support from the Real Estate Services Department (\$5,000) for increased Chino Airport leasing activity.	(1.9)	(10,101)	-	(10,101)
2. Services and Supplies * The department will be deferring 46.5% (or \$347,000) of its portion of property insurance allocated for recapturing reserves. This deferment will be over a period of four years. Current insurance premiums are fully funded. * Increased general maintenance costs (\$19,036) for hangars and other buildings located at County airports. * Increased costs (\$17,500) for operating the Wastewater Treatment Plant at the Barstow/Daggett Airport.	-	(310,464)	-	(310,464)
3. Other Charges Reduced interest amount paid on State loans used to fund improvements at Chino Airport.	-	(2,262)	-	(2,262)
4. Transfers Increased charges for Human Resources employee relations support and ED/PSG computer services support.	-	7,276	-	7,276
5. Reimbursements * Increased MOU, Retirement, and Workers Compensation costs for Apple Valley Airport staff results in additional reimbursement of salary costs for this budget unit (\$39,903). * A portion of deferred property insurance charges are allocated to Apple Valley Airport and the Commercial Hangars at Chino Airport, thus reducing the amount of reimbursements from those two budget units (\$25,127).	-	(14,776)	-	(14,776)
6. Use of Money and Property This increase in revenue represents an annual inflationary adjustment in existing airport leases together with anticipated revenue from leasing facilities that are currently vacant.	-	-	47,321	(47,321)
7. Charges for Current Services An analysis of current year fuel flowage fees received on aviation fuels and oils indicates that revenue for FY 2004-05 will be slightly less than the amount budgeted in FY 2003-04.	-	-	(9,627)	9,627
8. Other Revenue Additional revenue from increased charges to an airport tenant for wastewater services at Barstow/Daggett.	-	-	7,500	(7,500)
<b>Total</b>	<b>(1.9)</b>	<b>(330,327)</b>	<b>45,194</b>	<b>(375,521)</b>

